



Department Description

The Administration Department manages the Equal Opportunity Contracting Program, Living Wage Program, Citizens' Assistance, the Emergency Medical Services Program, the Commission on Gang Prevention, and the Senior Affairs Advisory Board. It coordinates the appropriate dissemination of, and response to, all Public Records Act requests and Grand Jury reports whose timelines are mandated by law. The Department also manages the review and update of administrative regulations, operational policies and procedures, and the automated citizen information system.

The Equal Opportunity Contracting Program (EOCP) serves both businesses and the labor market by working to ensure equal access to contracting opportunities with the City of San Diego. Working in partnership with City departments/agencies and other local, State, and federal agencies, the EOCP monitors and enforces equal opportunity and public contracting laws related to the use of construction contractors, consultants, vendors, and suppliers. The Program's purpose is to:

- Ensure compliance with public contracting regulations
- Enforce federal, State, and local equal opportunity laws
- Provide mentorship opportunities and technical assistance to small and emerging contractors
- Conduct broad outreach efforts to increase the diversity of the contracting community
- Develop partnerships with City departments, business associations, and emerging businesses
- Respect the diverse interests of its customers and the community

The Department is responsible for the continual monitoring of the City's contracts for compliance with the mandates of the Living Wage Ordinance, and responding to and resolving complaints from employees of contracted firms.

Citizens' Assistance operates the City Information Center in the lobby of the City Administration Building; maintains a citywide employee database and internet information resource database; schedules use of the City Administration Building lobby displays; produces bilingual resource documents; administers the Citywide Route Slip Tracking System for responses to public inquiries, complaints, and service requests directed to the City's legislative officials; and performs as-needed ombudsman services for customers.

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The Emergency Medical Services (EMS) Program provides oversight and administration of the City's contracts for EMS and medical transportation services as well as the City EMS Medical Director. The Program is mandated through a City-County contract and is responsible for ensuring high quality emergency medical services to the residents of San Diego through clinical oversight, quality assurance and improvement, monitoring of First Responder Medic Units and the transport provider's response times, and the financial and operational oversight of the entire EMS system.

The City's Commission on Gang Prevention and Intervention is tasked with developing a more strategic, coordinated, and collaborative effort between the City, law enforcement agencies, social service providers, and the general public with the objective of significantly curtailing gang involvement, and its negative impact in the City of San Diego.

The Department serves as staff liaison to the Senior Affairs Advisory Board (SAAB) whose purpose and intent is to serve in an advisory capacity to the Mayor and City Council on matters which directly impact the elderly and report annually to the Mayor and City Council on the State of Seniors within the City of San Diego.

The Department's mission is:

To provide guidance, support, and coordination of administrative activities for the City and its departments to promote responsive and efficient City government, and to ensure economic opportunities in public contracting are provided to City residents and businesses through effective policies, procedures, and compliance efforts

Goals and Objectives

Fiscal Year 2010 goals and objectives are reprinted here as they were originally adopted. They have not been updated to reflect mid-year budget reductions, as implementation of those changes will occur in phases during the remainder of Fiscal Year 2010, making it difficult to provide reliable projections of service levels and performance targets. Additionally, an effort is currently underway to update the City's Strategic Plan goals and objectives, which may also alter the City's objectives, strategies, and performance expectations for the remainder of Fiscal Year 2010 and beyond.

Goal 1: Effectively manage current citywide policies and procedures to promote responsive and efficient City government

It is imperative that the Department ensures that citywide administrative regulations and operational policies are current. These regulations and policies make certain that the City's operations reflect the current business environment. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Ensure administrative regulations and operational policies are current and applicable
- Streamline internal customer complaint notification process

Goal 2: Utilize systems and methods for delivering efficient, effective, and responsive administrative services

In a city government as large as San Diego, the Department must make certain that all of the parts in the organization are aligned. One of the Department's most important goals is to ensure the satisfaction of its customers. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Provide comprehensive and innovative administrative services
- Effectively manage the City's Emergency Medical Services contract

Goal 3: Ensure Public Records Act requests and Grand Jury Reports are responded to as required by law

Staying compliant with federal and State law is another important goal for the Department. Now more than ever, it is vital that the City promotes open and transparent government. The Department will move toward accomplishing this goal by focusing on the following objective.

- Effectively collaborate with City departments, City Council, and the City Attorney to respond to Public Records Act requests and Grand Jury reports

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Goal 4: Effectively administer the City's Equal Opportunity Contracting Program

It is important that the City promotes economic opportunities in public contracting for City residents and businesses. Developing effective policies, procedures, and monitoring contractor compliance will ensure an effective EOCP. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Ensure that all who do business with the City comply with federal, State, and local labor laws
- Foster collaborative relationships with the public, contractor organizations and subcontractors, and City staff involved in EOCP activities

Goal 5: Effectively review and evaluate serious complaints made against the Police Department (Note: The Citizens' Review Board (CRB) has been transferred from Administration to Human Resources as part of the Fiscal Year 2010 budget reduction process. This information is listed here to stay consistent with the policy of reprinting all goals and objectives as they were printed in the Fiscal Year 2010 Annual Budget.)

The Department will move toward accomplishing this goal by focusing on the following objectives.

- Provide timely and effective reviews of officer-related citizen complaints and officer-involved shootings
- Coordinate hearings for Police-regulated occupations and businesses
- Raise visibility and awareness of the CRB with the public, City officials, and community organizations

Service Efforts and Accomplishments

In cooperation with the City Attorney's Office, Equal Opportunity Contracting proposed a Small Local Business Enterprise Program which was adopted by City Council in January and scheduled for implementation in July. The Program provides local small and emerging businesses certain advantages under the City's contracting policies including bid discounts, restricted competition, and the provision of technical assistance and in some cases contract-by-contract goals. The first of a series of Bonding Assistance workshops designed to provide small businesses with information regarding City of San Diego bonding and insurance requirements, a six month outlook on upcoming construction bid opportunities under \$1 million, the Small Business Administration's Bonding and Technical Assistance Programs, access to payroll funding assistance and bonding agents/insurance brokers was held in partnership with the local U. S. Small Business Administration.

Efforts are continuing to broaden the Department's partnership with the City Planning & Community Investment, Engineering and Capital Projects, and Purchasing & Contracting Departments to provide wrap-around business development and certification assistance for construction companies, vendors, and suppliers.

The State of California's Department of Industrial Relations approved the City's Labor Compliance Program in December and Caltrans approved the Department's annual Disadvantaged Business Program in September 2009.

This past year, the City's Commission on Gang Prevention and Intervention facilitated and supported the Police Department's Collaborative Curfew sweeps, supported San Diego Unified School District's Ten to Succeed program by speaking at schools, implemented the goals of the Calgrip, California Wellness, and the Office of the Juvenile Justice Delinquency Program grants, implemented Safe Passage at Nestor Elementary, and continued to support Safe Passage at Montgomery Middle School in Linda Vista.

The Emergency Medical Services (EMS) Program awarded two new contracts. The first contract was for provision of EMS and Medical Transportation which was awarded to San Diego Medical Services. The second contract was for the City EMS Medical Director (to provide clinical oversight of the 911/EMS system) which was awarded to Dunford Medical Consultation. The award of these contracts resulted in an annual cost savings of \$1.2 million.

The Living Wage Program administered the Living Wage Ordinance (LWO) during its fourth year since enactment through oversight of requirements on all applicable service contracts, complaint investigation, and proactive contract compliance reviews. The Program provided assistance in understanding and fulfilling obligations for City staff, designated City facilities, covered employers and employees, labor and community organizations, and the public. The Ordinance's scope was broadened through modifications effective on January 1, 2010. The Living Wage

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Program identified newly-covered contracts, disseminated information, and ensured inclusion of appropriate contract language to implement a smooth transition.

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Department Summary

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Positions	20.75	17.75	(3.00)
Personnel Expenses	2,016,352	1,732,986	(283,366)
Non-Personnel Expenses	1,899,411	444,406	(1,455,005)
Total Department Expenses	3,915,763	2,177,392	(1,738,371)
Total Department Revenue	253,500	246,000	(7,500)

General Fund

Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Emergency Medical Services	1,883,961	406,418	(1,477,543)
Administration	2,031,802	1,770,974	(260,828)
Fund Total	3,915,763	2,177,392	(1,738,371)

Department Personnel

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Emergency Medical Services	2.00	1.00	(1.00)
Administration	18.75	16.75	(2.00)
Fund Total	20.75	17.75	(3.00)

Significant Budget Adjustments

	FTE	Expenditure	Revenue
Revised Revenue Adjustment to reflect Fiscal Year 2011 revenue projections.	0.00	0	(7,500)
Adjustment to Contracts and Equipment Outlay Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	319,457	0
Contractual Services Reduction of Emergency Medical Services' contract amount as a result of a renegotiated contract.	0.00	(1,409,890)	0
Budget Adjustments Total	0.00	(1,090,433)	(7,500)

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
PERSONNEL			
Salaries and Wages	1,336,481	1,015,320	(321,161)
Fringe Benefits	679,871	717,666	37,795
SUBTOTAL PERSONNEL	2,016,352	1,732,986	(283,366)

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Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
NON-PERSONNEL			
Supplies	16,803	15,233	(1,570)
Contracts	1,617,033	367,332	(1,249,701)
Information Technology	73,986	55,920	(18,066)
Energy and Utilities	1,993	1,680	(313)
Other	184,424	4,241	(180,183)
Capital Expenditures	5,172	0	(5,172)
SUBTOTAL NON-PERSONNEL	1,899,411	444,406	(1,455,005)
Total	3,915,763	2,177,392	(1,738,371)

Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Charges for Current Services	253,500	246,000	(7,500)
Total	253,500	246,000	(7,500)

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000015	Sr Mgmt Anlyst	5.00	5.00	59,363 - 71,760	277,711
20000024	Administrative Aide 2	1.00	0.00	42,578 - 51,334	0
20000119	Asoc Mgmt Anlyst	4.00	4.00	54,059 - 65,333	232,850
20000756	Word Processing Oper	1.00	1.00	31,491 - 37,918	34,907
20000779	Public Info Spec	2.00	2.00	32,968 - 39,811	77,632
20000924	Executive Secretary	0.50	0.50	43,555 - 52,666	25,447
20000970	Supv Mgmt Anlyst	2.25	1.25	66,768 - 80,891	100,500
20001101	Department Director	1.00	1.00	59,155 - 224,099	130,224
20001167	Council Rep 2 B	1.00	0.00	19,323 - 151,840	0
20001196	Paramedic Coord	1.00	1.00	23,005 - 137,904	87,300
20001220	Executive Director	1.00	0.00	46,966 - 172,744	0
20001222	Program Manager	1.00	1.00	46,966 - 172,744	0
20001255	Mayor Representative 2	0.00	1.00	19,323 - 151,840	40,019
	Exceptional Performance Pay-Unclassified				1,671
	Bilingual - Regular				3,634
	Overtime Budgeted				3,425
Salaries and Wages Total		20.75	17.75		1,015,320

Fringe Benefits

Retirement ARC	364,624
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Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
	Supplemental Pension Savings Plan				39,886
	Retirement Offset Contribution				24,256
	Employee Offset Savings				17,661
	Workers' Compensation				13,541
	Flexible Benefits				115,923
	Risk Management Administration				15,429
	Long-Term Disability				9,314
	Unemployment Insurance				2,167
	Medicare				13,975
	Other Post-Employment Benefits				100,066
	Unused Sick Leave				824
Fringe Benefits Total					717,666

Personnel Expenses Total	1,732,986
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Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Citizen's Assistance	2.00	154,131	0
Citizen's Review Board	0.00	30,372	0
Department Management	3.75	484,659	0
Emergency Services	1.00	399,048	166,000
Equal Opportunity Contracting	9.00	791,524	80,000
Living Wage	2.00	261,738	0
IT Non-Discretionary	0.00	55,920	0
Total	17.75	2,177,392	246,000

